On Table
Regular Council Meeting - March 29, 2021
Item 6.2.b

WHITE ROCK City by the Sea!

Clarification on Issues
2021 – 2025 Draft Financial Plan
March 29, 2021

DEC 7, 2020 REQUEST FOR DIRECTION

2020 Dec 7 - F&A - 07

Staff to bring forward the budget with the aim to stay between 1.53% and 2.50% property tax increase.

Description	Amount	% Tax Inc
Salary and benefits	\$ 494,900	2.11%
RCMP and Integrated Teams contract increases	147,100	0.63%
IT Support for the RCMP in-house	28,100	0.12%
Property & liability insurance	83,200	0.36%
Communications Assistant & Committee Clerk funded		
from reserves in 2020	95,500	0.41%
Software maintenance costs	17,000	0.07%
Building lease costs	13,100	0.06%
License fees	9,500	0.04%
Alexander Neighbourhood House youth program grant	5,000	0.02%
Other miscellaneous net increase	3,400	0.01%
Revenue decreases: ATMs (\$10K), Grants (\$7K)	17,100	0.07%
Revenue increases: Fees & Charges (\$45K),		
Other Revenues (\$88K), Admin fee to utilities (\$94K)	(226,400)	-0.97%
Net Expenses	687,500	2.93%
Taxation revenue new construction	(322,500)	-1.38%
Net Increase	\$ 365,000	1.56%

Items making up the 1.56% required tax rate increase

Note the change increased from 1.53% to 1.56% on Jan 25



JAN 25, 2021 DISCUSSION

2021 Jan 25 - F&A - 04 TO 2021 Jan 25 - F&A - 14

Items 1, and 3 through 8 were approved to be included in the Financial Plan to be funded through a tax rate increase.

Items 2 and 9 were rejected.

#	Dept	Description	Amount \$	% Tax Inc
1	ADM	Training and Public Reception	6,500	0.03%
2	CAÔ	Miscellaneous Consulting	10,000	0.04%
3	ENG	HVAC and Roof Maintenance	57,900	0.25%
4	ENG	Parks Staff	249,200	1.06%
5	FIRE	Fire Fighter	76,300	0.32%
6	HR	Human Resources Advisor	104,400	0.45%
7	RCMP	RCMP Member	103,800	0.44%
8	REC	Pop-Up Gallery Lease	39,500	0.17%
9	FIN	Transfers to Reserves	375,000	1.60%
		Totals	1,022,600	4.36%

1.56%
2.72%
4.28%

2.72%



FEB 3, 2021 DISCUSSION

2021 Feb 3 - F&A - 20

Remove the Marine Drive Hump Vegetation Replacement project.

2021 Feb 3 - F&A - 22

Move forward with the proposed 4.28% tax increase

2021 Feb 3 - F&A - 23

Part 3.

Proceed with the next steps in the Financial Planning process notifying the public of the opportunity for public comments, including requesting written comments or questions



MAR 8, 2021 PUBLIC CONSULTATION

Regular communications of the meetings which includes online and written notices of upcoming meetings, agendas, recordings, minutes etc.

The Communications Department also assisted with attached communications plan. (File from DK)

Mar 8, 2021 report was available for public review and comment as of Feb 25, 2021

Clerk's office received and published communications received which included written responses from the Director of Financial Services.

(File in Mar 8 agenda)



MAR 8, 2021 PUBLIC CONSULTATION

2021 Mar 8 - F&A - 50

Staff to prepare:

- 1. The consolidated 2021 2025 Financial Plan Bylaw; and
- 2. The corresponding 2021 Tax Rates Bylaw.

2021 Mar 8 - F&A - 51

Approve hiring a regular full-time Planning Technician, with redirected funding and reserves used for 2021 and funding for 2022 and future years through taxation revenue.

Tax Rate Increase for 2021 = 4.28%

Drainage Utility Rate Increase for 2021 = 4.5%

Projected Tax Rate Increase for 2022 = 4.8%



MAR 29, 2021 FINANCIAL PLAN BYLAW

White Rock 2021 – 2025 Financial Plan Bylaw, 2021, No. 2377

Tax Rate Increase for 2021 = 4.28%

Drainage Utility Rate Increase for **2021 = 4.5%**

Projected Tax Rate Increase for 2022 = 4.8%

Tax Rate Bylaw to come forward once the Completed BC Assessment Roll is received.

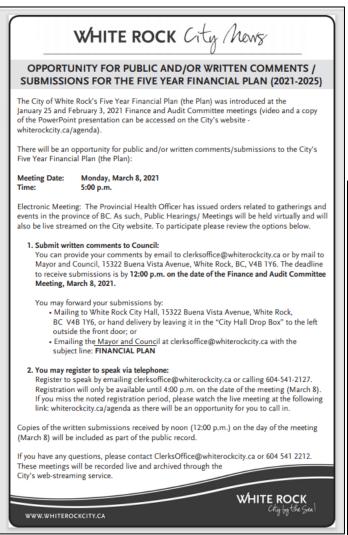
Both Bylaws are legislated to be adopted by May 15, 2021

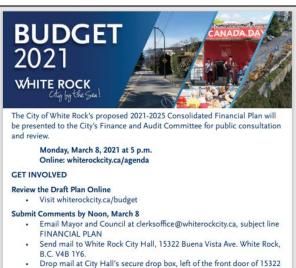


Financial Plan Communication Report: February and March 2021

Peace Arch News Advertising

Feb. 25 and March 4, 2021 Delivered to 6,674 White Rock homes





Call in live during the March 8 meeting. Watch whiterockcity.ca/agenda

Buena Vista Ave.

Speak at the Meeting by Phone

WHITE ROCK

Register to speak before 4 p.m. on March 8. Contact clerksoffice@whiterockcity.ca or 604-541-2127.

City of White Rock Website

Financial Plan | White Rock, BC (whiterockcity.ca)

Feb. 25, 2021

FINANCIAL PLAN



The City of White Rock's budget process involves balancing the delivery of services and programs with property taxes, fees and charges and funds from other sources.

This balance between spending and revenue is important to allow the City to meet the needs of the community, which the City plans through its Consolidated Financial Plan.

The City's proposed 2021-2025 Consolidated Financial Plan will be presented to the City's Finance and Audit Committee for review and public consultation during a virtual meeting at <a href="https://www.windows.org/windows.

Many items will look familiar from public consultation sessions where your voice helped to shape the decisions of Council. The City anticipates an impact from the COVID-19 pandemic on the budget in 2020 and 2021 and is receiving senior government funding that is expected to offset much of the projected deficit.

City of White Rock News Release

White Rock, BC (whiterockcity.ca)

Feb. 26, 2021

osted on: February 26, 2021

Residents encouraged to share comments on White Rock's draft Financial Plan

The City of White Rock invites residents to review the City's draft financial plan and provide comments as the City prepares for a budget public meeting on March 8.

The City's proposed 2021-2025 Consolidated Financial Plan will be presented to the City's Finance and Audit Committee for public consultation and review during a virtual meeting at $\frac{1}{2} \frac{1}{2} \frac{1}{2}$

The City prepares a Five-Year Financial Plan each year showing the City's operating and capital programs and how they are funded. According to B.C.'s Community Charter, the City must adopt its 2021-2025 Financial Plan Bylaw by May 15, 2021.



What to Expect

The City of White Rock's budget process involves balancing the delivery of services and programs with property taxes, fees and charges, and funds from other sources.

Many items will look familiar to residents who were involved in public consultation that helped to shape the decisions of Council in previous years.

The City anticipates an impact from the COVID-19 pandemic on the budget in 2020 and 2021 and is receiving senior government funding that is expected to offset much of the projected deficit.

How to Give Input

Here are some options for providing comments about the draft Financial Plan. A copy of the draft plan is available for review at whiterockcity.ca/budget.

Submit your comments by noon on March 8, 2021

- Email Mayor and Council at clerksoffice@whiterockcity.ca, subject line FINANCIAL PLAN
- Send mail to White Rock City Hall, 15322 Buena Vista Ave. White Rock, B.C. V4B 1Y6
- Drop mail at City Hall's secure drop box, left of the front door of 15322 Buena Vista Ave.

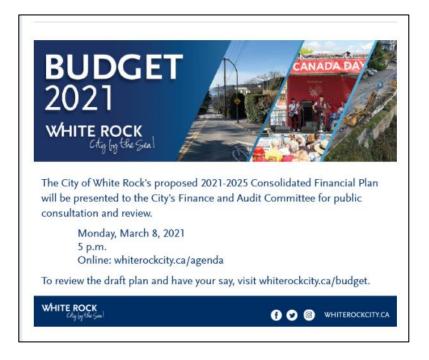
Speak at the meeting by phone or call into the meeting live

• Register to speak before 4 p.m. on March 8, 2021. Contact clerksoffice@whiterockcity.ca or 604-541-2127 where

City Connects Newsletter

Feb. 26, 2021

City Connects e-Newsletter - February 26, 2021 (campaign-archive.com)



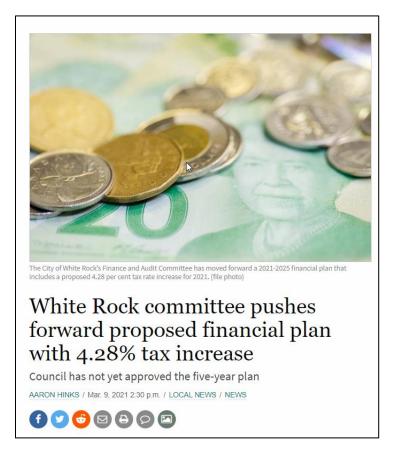
Peace Arch News Article

<u>City of White Rock seeking input on draft financial plan – Peace Arch News</u> Feb. 28, 2021



Peace Arch News Article

White Rock committee pushes forward proposed financial plan with 4.28% tax increase – Peace Arch News March 9, 2021



City of White Rock Twitter

www.twitter.com/whiterockcity

Feb. 26, March 3 and March 8, 2021

Total Reach: 1,067













City of White Rock Facebook

www.facebook.com/whiterockcity

Feb. 26, March 3 and March 8, 2021

Total Reach: 1,198

